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WORK PLAN FOR 1995-1998 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

Report of the Executive Director

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I. INTRODUCTION AND RECOMMENDATIONS

1. The objectives of this report are three-fold: (a) to examine the utilization of resources by UNFPA in 1993, applying the method of measuring UNFPA's resource utilization approved by the Governing Council in decision 89/46 B; (b) to describe the work plan for 1995-1998 including information about projected resources and the proposed utilization of programmable resources among country and intercountry activities as well as among geographical regions; and (c) to present the Executive Director's proposed programme expenditure authority for 1995 from regular resources, the estimates of new programmable regular resources for the 1996-1998 period and the estimates of new programmable resources from multi-bilateral funding. Pertinent financial data used in the calculations in this report are provided in tables in the Annex.

2. Recommendations: The Executive Director recommends that the Executive Board:

- (a) Endorse the Executive Director's programme resource planning proposals set out in paragraphs 7 to 15;
- (b) Approve the request for the programme expenditure authority for 1995, which is set at the estimated level of new programmable resources, amounting to \$224 million;
- (c) Endorse the use of the following estimates of new programmable resources from regular resources for the 1996-1998 period: \$241.5 million for 1996; \$255 million for 1997; and \$270.5 million for 1998;
- (d) Also endorse the use of the following estimates of new programmable resources from multi-bilateral funding: \$15 million per year for the years 1995-1998.

II. UTILIZATION OF RESOURCES IN 1993¹

3. Contributions from Governments to UNFPA in 1993 amounted to \$216.6 million, including a contribution of \$14.5 million from the United States, which contributed to UNFPA for the first time since 1985. This, together with an interest income of \$3 million, resulted in a total income from regular resources in 1993 of \$219.6 million, a decrease of \$18.6 million or 7.8 per cent compared to 1992. After deducting \$45.1 million for the administrative and programme support services (APPS) budget and \$2.5 million for additions to the reserve for field accommodations and adding \$33.6 million in carry-forwards from 1992 to 1993, total programmable resources from regular resources in 1993 totaled \$205.6 million. The income from multi-bilateral resources in 1993 was \$16.3 million, \$3.3 million more than in 1992. The carry-forwards from 1992 from multi-bilateral resources were \$10.3 million, bringing to \$26.6 million the total programmable resources from multi-bilateral resources in 1993. In terms of combined regular and multi-bilateral resources, the total programmable resources amounted to \$232.2 million (see table A).

4. Total project expenditures from regular resources in 1993 were \$146.3 million, or \$18.1 million more than in 1992. Expenditures for technical support services (TSS) were \$17.4 million (\$2.9 million more than in

¹All 1993 figures used throughout this document are estimates. Project expenditures are estimated using an expenditure rate of 71 per cent of the year-end allocations for both country and intercountry activities.

1992); the costs of administrative and operational services (AOS) were \$6.6 million (\$1.7 million less than in the previous year). This yielded programme expenditures of \$170.3 million in 1993, or \$19.3 million more than the corresponding figure in 1992. For combined regular and multi-bilateral resources, project expenditures were \$156.3 million, and programme expenditures were \$180.7 million (see table B). The ratio of programme expenditures to total programmable resources (resource utilization rate) for regular resources in 1993 was 82.8 per cent, slightly higher than the corresponding rate of 81.8 per cent in 1992 (see table C). The carry-forwards of programmable resources from 1993 into 1994 are estimated at \$35.3 million, i.e., essentially the same level as that of the previous year. The carry-forwards resulted mainly from:

- (a) the uncertainty surrounding the United States contribution, which was made in the second half of the year and therefore could not be programmed in as timely a manner as UNFPA would have liked;
- (b) the savings realized in the costs of administrative and programme support services (APSS), which were reduced by \$8 million compared to what had been projected for 1993;
- (c) the somewhat slow programme implementation in some countries in 1993, due in large part to uncertainty associated with the Fund's highly fluid resource situation.

5. Expenditures for family planning from regular resources increased in absolute amounts from \$66.6 million (or 52 per cent of project expenditures) in 1992 to \$74.1 million (or 50.6 per cent) in 1993. Expenditures from regular resources for information, education and communication (IEC) activities increased from \$19.3 million, or 15.1 per cent of project expenditures, in 1992 to \$26.8 million, or 18.3 per cent, in 1993. Thus, the major share of regular resources (69 per cent) once again went to family planning and closely associated IEC activities (see table D).

6. The proportion of expenditures in priority countries was 72.5 per cent of regular resources for 1993. In the four-year period 1990-1993, the total expenditure from regular resources of \$334.4 million for priority countries constitutes 74.1 per cent of the total expenditures for country activities (see table E). Thus, UNFPA is close to reaching the goal, set by the Council in decisions 88/34 A and 91/35 B, of allocating 80 per cent of resources for country activities to priority countries.

III. WORK PLAN FOR 1995-1998 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

A. The work plan, 1995-1998

7. The work plan of UNFPA is a rolling four-year plan. This means that for each new work plan the current year is deleted and one future year is added. The work plan is a projected programme of assistance based upon income projections, prior commitments and foreseeable needs. It deals with those activities that are funded from UNFPA's regular resources and refers also to the amount of expected multi-bilateral resources. The intended distribution of resources among country and intercountry activities and among regions is shown for regular resources only, since in the case of projects financed from trust funds the funding decisions are made by the donors themselves and not by UNFPA.

8. This work plan is based on the income assumptions for the period 1995-1998 which, after deducting the APSS net budget and additions to the operational reserve, determine the estimates of new programmable resources. In view of the fact that UNFPA's income for 1993 did not reach the level of \$238 million estimated in last year's work plan, the Executive Director adjusts the Fund's estimated income for 1994 to \$250 million,

instead of the earlier estimate of \$281 million. The \$250 million estimate includes an expected contribution of \$40 million from the United States Government. For the work plan for 1995-1998, the Executive Director estimates the income of 1995 at \$285 million, consisting of an expected contribution from the United States of \$60 million and other contributions of \$225 million. The income projections for 1996-1998 assume a 6 per cent increase per year using the 1995 estimate of \$285 million as the base. This projection takes into account preliminary indications from major donor countries about their pledges for 1995. This results in an income assumption for the four-year period 1995-1998 of \$1,246 million from regular resources, as compared to \$1,212 million for the period 1994-1997 in last year's work plan. The new programmable resources from regular resources based on these income assumptions are: \$224 million for 1995, \$241.5 million for 1996, \$255 million for 1997 and \$270.5 million for 1998. This yields a total of \$991 million for the 1995-1998 period (see table F) compared to \$958.6 million estimated last year for the work plan period 1994-1997. The income assumption from multi-bilateral resources is \$15 million per year, or \$60 million in the four-year period. Thus the income assumption from regular and multi-bilateral resources combined is \$1,306 million.

9. The amount of resources required for the APSS budget (net) is assumed in the work plan as 18 per cent of the combined income of regular and multi-bilateral resources each year (or 19 per cent of the income of regular resources each year). A detailed APSS net budget is submitted every two years to the Executive Board for approval, and the figures in the work plan are therefore only estimates for the purpose of calculating the new programmable resources for each year of the work plan period.

10. The Council, at its fortieth session, in decision 93/28, paragraph 13, reconfirmed that the level of the operational reserve should be maintained at 20 per cent of general resources income for each year of the UNFPA work plan. The level of the operational reserve at the end of 1992 was \$48 million, based upon an income in 1992 of \$238.2 million. Given the fact that the Fund's estimated income of \$219.6 million in 1993 was lower than that in 1992, the operational reserve at the end of 1993 remained at \$48 million. Given an estimated income in 1994 of \$250 million, the level of the reserve at the end of 1994 – in accordance with decision 93/28 – will have to amount to \$50 million, or \$2 million more than in 1993. In order to maintain the reserve at the 20 per cent level, and assuming that the income from regular resources between 1995 and 1998 will increase as estimated, UNFPA will add a total of \$18 million to the operational reserve over the work plan period 1995-1998, thereby reaching \$68 million at the end of 1998.

11. The work plan does not project any significant carry-forwards of regular resources from 1994 to the new work plan period. Thus, total programmable resources in the four-year period are estimated at \$991 million from regular resources (an annual average of \$247.8 million). Similarly, carry-forwards of multi-bilateral resources are disregarded, and total programmable resources are estimated at \$60 million from multi-bilateral resources (an annual average of \$15 million). Thus, the total programmable resources are estimated at \$1,051 million from regular and multi-bilateral resources combined (an annual average of \$262.8 million).

12. The planned distribution of total programmable resources from regular resources for 1995-1998 between country and intercountry activities (regional and interregional activities) takes into consideration the needs in each of these areas. According to this plan (see table G), the proportion of total programmable resources intended for country activities remains essentially the same as in the work plan for 1994-1997. In absolute terms, the \$673.8 million intended for country activities in the four-year period 1995-1998 (an average of \$168.5 million per year) is 3.4 per cent higher than the \$651.8 million (an average of \$163 million per year) foreseen previously for the 1994-1997 period. In addition, \$101.3 million are proposed for technical support services (TSS) for country programmes. Such technical support will be provided by teams located at regional and subregional sites, which in turn will receive technical backstopping from specialists/coordinators located at the United Nations and its

regional commissions, at the headquarters of United Nations specialized agencies and at WHO regional offices. The administrative and operational services (AOS) costs from regular resources for 1995-1998 are estimated at \$35.6 million, based on a compensation arrangement with executing agencies of 7.5 per cent of project expenditures incurred for the implementation of country projects, in accordance with Governing Council decision 91/37.

13. Based upon the needs of each geographical region, the programmable resources foreseen for country activities in the period 1995-1998 will be allocated among the regions as follows: sub-Saharan Africa, 32 per cent; Arab States and Europe, 12.2 per cent; Asia and the Pacific, 43.5 per cent; and Latin America and the Caribbean, 12.3 per cent (see table H).

14. Based on an analysis of the status of financial implementation of UNFPA programmes and projects, the balance of commitments (regular resources) to country programmes approved by the Governing Council up to and including 1993 is estimated to be \$390.4 million for the period 1994-1998. If the Executive Board approves the six programmes being submitted this year, the total UNFPA commitment from regular resources will increase by \$48.2 million to \$438.6 million for the same period (see also document DP/1994/49, table C). Of this amount, \$143 million will be provided to country activities in 1994, resulting in a balance of commitments for the 1995-1998 work plan period of \$295.6 million. Hence, of the \$673.8 million intended for country activities between 1995 and 1998, \$295.6 million, or 43.9 per cent, have already been programmed through country programmes and projects that have either been approved by the Council at earlier sessions or are being submitted to the Executive Board at its first annual session (see table I).

15. The UNFPA intercountry programme for the period of 1992-1995, covering regional and interregional activities, was approved by the Council in 1991 in decision 91/35 C, in the amount of \$178 million. Approximately the same proportion (18.2 per cent) is foreseen for the distribution of the \$180.3 million of programmable resources from regular resources to these activities during the 1995-1998 work plan period. The Executive Director proposes to distribute \$68.3 million from regular resources (an annual average of \$17.1 million) for regional activities (or 6.9 per cent of total programmable resources) during the work plan period and to use \$112 million (an annual average of \$28 million) for interregional activities (or 11.3 per cent of total programmable resources).

B. Request for programme expenditure authority

16. At its thirty-sixth session, the Governing Council, in decision 89/46 B, approved the proposal by the Executive Director that a programme expenditure authority for regular resources for the year following the current year be set at the level of estimated new programmable resources of that new year. The Executive Director further proposed, and the Governing Council endorsed at its thirty-sixth session, that for the subsequent three years of the work plan period the estimated amounts of new programmable resources be determined, which will function as a guide for future programming and, as necessary, will be reviewed, revised and updated on a rolling basis every year.

17. The proposed programme expenditure authority for 1995 amounts to \$224 million, and the new programmable resources for 1996, 1997 and 1998 are estimated at \$241.5 million, \$255 million and \$270.5 million respectively (see table J).

ANNEX

Table A. Calculation of programmable resources for 1992 and 1993 (MILLIONS OF US DOLLARS)		
	1992	1993 (ESTIMATED)
REGULAR RESOURCES		
(1) INCOME	238.2 ^(a)	219.6
(2) ADMINISTRATIVE AND PROGRAMME SUPPORT SERVICES (APSS)	42.6 ^(a)	45.1
(3) ADDITIONS TO RESERVES	5.5 ^(a)	2.5 ^(a)
(4) NEW PROGRAMMABLE RESOURCES (1)-(2)-(3)	190.1	172.0
(5) CARRY-FORWARDS (NEGATIVE IF IN PARENTHESES)	(5.5) ^(a)	33.6 ^(a)
(6) TOTAL PROGRAMMABLE RESOURCES (4) + (5)	184.6	205.6
MULTI-BILATERAL RESOURCES		
(7) INCOME	13.0 ^(a)	16.3
(8) CARRY-FORWARDS	7.6 ^(a)	10.3
(9) TOTAL PROGRAMMABLE RESOURCES (7) + (8)	20.6	26.6
COMBINED RESOURCES		
(10) TOTAL PROGRAMMABLE RESOURCES (6) + (9)	205.2	232.2
(A) SEE DOCUMENT DP/1993/36, TABLE 2. (B) ADDITION TO THE OPERATIONAL RESERVE (\$3 MILLION) AND ADDITION TO THE RESERVE FOR FIELD ACCOMMODATIONS (\$2.5 MILLION), SEE DOCUMENT DP/1993/36, TABLE 5. (C) ADDITION TO THE RESERVE FOR FIELD ACCOMMODATIONS. (D) SEE DOCUMENT DP/1993/36, ANNEX IX, TABLE 1. (E) SEE DOCUMENT DP/1993/36, TABLE 7.		

Table B. Summary of programme expenditures for 1992 and 1993 (MILLIONS OF US DOLLARS)		
	1992	1993 (ESTIMATED)
REGULAR RESOURCES		
(1) PROJECT EXPENDITURES	128.2 ^(a)	146.3
(2) TECHNICAL SUPPORT SERVICES (TSS)	14.6 ^(a)	17.4
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	8.3 ^(a)	6.6
(4) PROGRAMME EXPENDITURES (1) + (2) + (3)	151.0 ^(a)	170.3
MULTI-BILATERAL RESOURCES		
(5) PROJECT EXPENDITURES	9.7	10.0
(6) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	0.6	0.4
(7) PROGRAMME EXPENDITURES (5) + (6)	10.3	10.4
COMBINED RESOURCES		
(8) PROJECT EXPENDITURES (1) + (5)	137.9	156.3
(9) PROGRAMME EXPENDITURES (4) + (7)	161.3	180.7
(A) SEE DOCUMENT DP/1993/36, TABLE 2.		

Table C. Performance indices for 1992 and 1993

(MILLIONS OF US DOLLARS)

	1992	1993 (ESTIMATED)
REGULAR RESOURCES		
(1) TOTAL PROGRAMMABLE RESOURCES ^(A)	184.6	205.6
(2) PROGRAMME EXPENDITURES ^(B)	161.0	170.3
(3) RESOURCE UTILIZATION RATE (2)/(1) ^(C)	81.8%	82.8%
REGULAR AND MULTI-BILATERAL RESOURCES COMBINED		
(4) TOTAL PROGRAMMABLE RESOURCES ^(D)	205.2	232.2
(5) PROGRAMME EXPENDITURES ^(E)	161.3	180.7
(6) RESOURCE UTILIZATION RATE (5)/(4) ^(C)	78.6%	77.8%
(A) SEE TABLE A, LINE (6). (B) SEE TABLE B, LINE (4). (C) THE RESOURCE UTILIZATION RATE IS THE RATIO OF PROGRAMME EXPENDITURES TO TOTAL PROGRAMMABLE RESOURCES. (D) SEE TABLE A, LINE (10). (E) SEE TABLE B, LINE (9).		

Table D. Expenditures by substantive area for country and intercountry activities, 1990-1993

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

SUBSTANTIVE AREA	1990		1991		1992		1993 (ESTIMATED)	
	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
FAMILY PLANNING	77.5	45.9%	75.0	43.6%	66.6	52.0%	74.1	50.6%
INFORMATION, EDUCATION & COMMUNICATION	28.6	16.9%	29.3	17.0%	19.3	15.1%	26.8	18.3%
BASIC DATA COLLECTION	17.1	10.1%	15.7	9.1%	8.6	6.7%	9.4	6.4%
POPULATION DYNAMICS	19.0	11.2%	20.1	11.7%	11.6	9.0%	9.9	6.8%
FORMULATION & EVALUATION OF POPULATION POLICIES	14.8	8.8%	15.8	9.2%	11.1	8.7%	12.5	8.5%
IMPLEMENTATION OF POLICIES	0.1	0.0%	0.1	0.1%	0.0	0.0%	0.1	0.1%
MULTISECTOR ACTIVITIES	4.2	2.5%	5.4	3.1%	5.5	4.3%	6.1	4.2%
SPECIAL PROGRAMMES	7.6	4.5%	10.5	6.1%	5.4	4.2%	7.5	5.1%
TOTAL	168.9	100.0%	172.0	100.0%	128.2	100.0%	146.3	100.0%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.

Table E. Expenditures for country activities by priority country status, 1990-1993								
REGULAR RESOURCES (MILLIONS OF US DOLLARS)								
	1990 ^(a)		1991 ^(a)		1992 ^(a)		1993 ^(a) (ESTIMATED)	
	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
PRIORITY	87.4	75.0%	84.5	73.1%	77.9	75.7%	84.5	72.5%
NON-PRIORITY	29.1	25.0%	31.1	26.9%	24.9	24.2%	32.0	27.5%
TOTAL	116.5	100.0%	115.7	100.0%	102.9	100.0%	116.5	100.0%
NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.								
(A) PRIORITY COUNTRY DESIGNATED IN ACCORDANCE WITH DECISION 88/34.								
(B) PRIORITY COUNTRY DESIGNATED IN ACCORDANCE WITH DECISION 88/34, AS ADJUSTED IN 1992.								

Table F. New programmable resources for 1995 - 1998					
(MILLIONS OF US DOLLARS)					
	1995	1996	1997	1998	1995-1998
REGULAR RESOURCES					
(1) INCOME	285.0	302.0	320.0	339.0	1,246.0
(2) APSS NET BUDGET	54.0	57.5	61.0	64.5	237.0
(3) ADDITION TO THE OPERATIONAL RESERVE	7.0	3.0	4.0	4.0	18.0
(4) SUBTOTAL (2) + (3)	61.0	60.5	65.0	68.5	255.0
(5) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (1)-(4)	224.0	241.5	255.0	270.5	991.0
MULTI-BILATERAL RESOURCES					
(6) INCOME ^(a)	15.0	15.0	15.0	15.0	60.0
COMBINED RESOURCES					
(7) INCOME (1) + (6)	300.0	317.0	335.0	354.0	1,306.0
(8) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (5) + (6)	239.0	256.5	270.0	285.5	1,051.0
NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.					
(A) AVAILABLE AS NEW PROGRAMMABLE RESOURCES.					

Table G. Intended distribution of programmable resources among country and intercountry activities, work plan 1994-1997 and work plan 1995-1998

(MILLIONS OF US DOLLARS)

	WORK PLAN 1994-1997 ^(A)			WORK PLAN 1995-1998		
	TOTAL	ANNUAL	AVERAGE	TOTAL	ANNUAL	AVERAGE
	(\$)	(\$)	(%)	(\$)	(\$)	(%)
REGULAR RESOURCES						
(1) COUNTRY ACTIVITIES	651.8	163.0	68.0%	673.8	168.5	68.0%
(2) TECHNICAL SUPPORT SERVICES	98.0	24.5	10.2%	101.3	25.3	10.2%
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES	34.4	8.6	3.6%	35.6	8.9	3.6%
(4) REGIONAL ACTIVITIES	66.1	16.5	6.9%	68.3	17.1	6.9%
(5) INTERREGIONAL ACTIVITIES	108.3	27.1	11.3%	112.0	28.0	11.3%
(6) INTERCOUNTRY ACTIVITIES (4) + (5)	174.4	43.6	18.2%	180.3	45.1	18.2%
(7) TOTAL (1) + (2) + (3) + (6)	958.6	239.7	100.0%	991.0 ^(B)	247.8	100.0%
MULTI-BILATERAL RESOURCES						
(8) ACTIVITIES	56.0	14.0	93.3%	56.0	14.0	93.3%
(9) ADMINISTRATIVE AND OPERATIONAL SERVICES	4.0	1.0	6.7%	4.0	1.0	6.7%
(10) TOTAL (8) + (9)	60.0	15.0	100.0%	60.0 ^(C)	15.0	100.0%
COMBINED RESOURCES						
(11) ACTIVITIES (1) + (6) + (8)	882.2	220.6		910.1	227.5	
(12) TOTAL (7) + (10)	1,018.6	254.7		1,051.0	262.8	

NOTE: FIGURES MAY NOT ADD UP TO TOTALS GIVEN DUE TO ROUNDING.

(A) SEE DOCUMENT DP/1993/30, TABLE I.

(B) NO CARRY-FORWARDS ARE PROJECTED FROM REGULAR RESOURCES FROM 1994 TO THE NEW WORK PLAN PERIOD.

(C) CARRY-FORWARDS ARE NOT INCLUDED.

Table H. Intended country activities by region for the periods 1994-1997 and 1995-1998						
REGULAR RESOURCES (MILLIONS OF US DOLLARS)						
	INTENDED 1994-1997 ^(a)			INTENDED 1995-1998		
	TOTAL	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY RESOURCE	TOTAL	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY RESOURCE
	(\$)	(\$)	(%)	(\$)	(\$)	(%)
AFRICA (SUB-SAHARAN)	208.6	52.2	32.0%	215.6	53.9	32.0%
ARAB STATES AND EUROPE	79.5	19.9	12.2%	82.2	20.6	12.2%
ASIA AND THE PACIFIC	283.5	70.9	43.5%	293.1	73.3	43.5%
LATIN AMERICA AND THE CARIBBEAN	80.2	20.0	12.3%	82.9	20.7	12.3%
TOTAL	651.8	163.0	100.0%	673.8	168.5	100.0%
NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.						
(A) SEE DOCUMENT DP/1993/30, TABLE J.						

Table I. Intended country activities for 1995-1998 and amounts already programmed			
REGULAR RESOURCES (MILLIONS OF US DOLLARS)			
	1995 - 1998		
	TOTAL COUNTRY ACTIVITIES	AMOUNT ALREADY PROGRAMMED (ESTIMATE)	AMOUNT ALREADY PROGRAMMED AS PERCENTAGE OF REGION TOTAL
	(\$)	(\$)	(%)
AFRICA (SUB-SAHARAN)	215.6	96.3	44.7%
ARAB STATES AND EUROPE	82.2	25.8	31.4%
ASIA AND THE PACIFIC	293.1	132.8	45.3%
LATIN AMERICA AND THE CARIBBEAN	82.9	40.7	49.1%
TOTAL	673.8	295.6	43.9%
NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.			

Table J. Proposed programme expenditure authority for 1995 and estimates for new programmable resources for 1996-1998					
REGULAR RESOURCES (MILLIONS OF US DOLLARS)					
	1995	1996	1997	1998	TOTAL 1995-1998
NEW PROGRAMMABLE RESOURCES ^(a)	224.0	241.5	255.0	270.5	991.0
(A) SEE TABLE F OF THIS REPORT.					